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Financing of the United Nations Operation in Côte d'Ivoire

Revised budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The General Assembly, by its resolution 60/17 B of 30 June 2006, appropriated the amount of $420,175,200 for the maintenance of the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2006 to 30 June 2007. This appropriation was based on the authorized strength of 200 military observers, 6,890 contingent personnel, including 120 force headquarters staff officers, 350 United Nations police officers, 375 formed police personnel, an approved civilian staffing establishment of 1,042 personnel (467 international and 575 national staff, including 36 National Officers), 277 United Nations Volunteers and 8 government-provided personnel.

The Security Council, by its resolution 1682 (2006) of 2 June 2006, authorized an increase in the strength of the military and police components of the Operation of up to 1,500 additional personnel, including a maximum of 1,025 military personnel and 475 police personnel.

The present report contains the revised budget for UNOCI for the period from 1 July 2006 to 30 June 2007, which amounts to $472,889,300, representing an increase of $52,714,100 compared to the approved 2006/07 budget. The revised resource requirements provide for the additional deployment of 1,025 military personnel, 100 United Nations police officers, 375 formed police personnel and 29 civilian personnel (7 international, 17 national staff and 5 United Nations Volunteers). The revised resource requirements continue to reflect 7 general temporary assistance positions for the Personnel Conduct and Discipline Unit. The total proposed strength is 8,115 military personnel, 450 United Nations police officers, 750 formed police personnel and the establishment of 1,066 civilian personnel (474 international and 592 national staff, including 36 National Officers), 282 United Nations Volunteers and 8 government-provided personnel.

The revised resource requirements of UNOCI have been linked to the Operation's objective through a number of results-based frameworks, grouped by components: ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; law and order; and support, which have been approved by the General Assembly in the context of its review of the budget for UNOCI for the period from 1 July 2006 to 30 June 2007 (A/60/753 and Corr.1) and remain unchanged. With the proposed additional resource requirements, the framework shows additional and/or revised outputs to the same expected accomplishments and indicators of achievement defined in the initial budget for UNOCI for the period from 1 July 2006 to 30 June 2007. The additional human resources of the mission in terms of the number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in levels of both financial and human resources have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Apportionment (2005/06)*	*Initial apportionment (2006/07)*	*Revised cost estimates (2006/07)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	195 613.1	193 138.5	231 253.2	38 114.7	19.7
Civilian personnel	67 589.9	82 689.3	83 687.4	998.1	1.2
Operational costs	155 574.0	144 347.4	157 948.7	13 601.3	9.4
Gross requirements	**418 777.0**	**420 175.2**	**472 889.3**	**52 714.1**	**12.5**
Staff assessment income	7 616.4	7 880.4	8 020.1	139.7	1.8
Net requirements	**411 160.6**	**412 294.8**	**464 869.2**	**52 574.4**	**12.8**
Voluntary contributions in kind (budgeted)					
Total requirements	**418 777.0**	**420 175.2**	**472 889.3**	**52 714.1**	**12.5**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management									
Approved 2006/07	—	—	—	—	22	11	1	—	**34**
Revised 2006/07	—	—	—	—	22	11	1	—	**34**
Components									
Ceasefire									
Approved 2006/07	200	6 890	—	—	3	2	—	—	**7 095**
Revised 2006/07	200	7 915	—	—	3	2	—	—	**8 120**
Disarmament, demobilization, reintegration, repatriation and resettlement									
Approved 2006/07	—	—	—	—	10	5	—	—	**15**
Revised 2006/07	—	—	—	—	10	5	—	—	**15**
Humanitarian and human rights									
Approved 2006/07	—	—	—	—	28	42	16	—	**86**
Revised 2006/07	—	—	—	—	28	42	17	—	**87**
Peace process									
Approved 2006/07	—	—	—	—	62	48	151	—	**261**
Revised 2006/07	—	—	—	—	62	48	151	—	**261**
Law and order									
Approved 2006/07	—	—	350	375	16	18	2	8	**769**
Revised 2006/07	—	—	450	750	16	18	2	8	**1 244**
Support[c]									
Approved 2006/07	—	—	—	—	326	449	107	—	**882**
Revised 2006/07	—	—	—	—	333	466	111	—	**910**
Total									
Approved 2006/07	200	6 890	350	375	467	575	277	8	**9 142**
Revised 2006/07	200	7 915	450	750	474	592	282	8	**10 670**
Net change	**—**	**1 025**	**100**	**375**	**7**	**17**	**5**	**—**	**1 529**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Officers and national General Service staff.

[c] Includes the Security Section and 7 general temporary assistance positions for the Conduct and Discipline Team (1 P-5, 2 P-4, 1 P-2, 1 Field Service, 1 National Officer and 1 national General Service staff).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Operation in Côte d'Ivoire (UNOCI) was established by the Security Council in its resolution 1528 (2004) of 27 February 2004 for an initial period of 12 months as from 4 April 2004. By its resolution 1609 (2005) of 24 June 2005, the Council authorized the mandate of UNOCI as set out in paragraph 2 of the resolution, including the disarmament and dismantling of militias and support for the redeployment of State administration and the organization of open, free, fair and transparent elections in Côte d'Ivoire.

2. By its resolution 1633 (2005) of 21 October 2005, the Security Council, inter alia, reaffirmed its endorsement of the observation of the Economic Community of West African States and of the Peace and Security Council of the African Union on the impossibility of the organization of presidential elections in Côte d'Ivoire on the previously scheduled date and the decision of the Peace and Security Council that the President of Côte d'Ivoire shall remain Head of State for a 12-month period as from 31 October 2005. By the same resolution, the Council also supported the establishment of the International Working Group and the Mediation Group, both to be co-chaired by the Special Representative of the Secretary-General, and requested the International Working Group to draw up a road map in consultation with all Ivorian parties with a view to holding free, fair, open and transparent elections as soon as possible and no later than 31 October 2006.

3. Subsequently, by its resolution 1652 (2006) of 24 January 2006, the Security Council decided to extend the mandate of UNOCI until 15 December 2006.

4. By its resolution 1682 (2006) of 2 June 2006, the Security Council authorized, until 15 December 2006, an increase in the strength of the Operation of up to 1,500 additional personnel, including a maximum of 1,025 military personnel and 475 civilian police personnel.

5. Within this overall objective, during the budget period UNOCI will contribute to a number of expected accomplishments by delivering related key outputs shown in the frameworks. The frameworks are grouped by component: ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; law and order; and support, which have been approved by the General Assembly in the context of its review of the Operation's initial budget for 2006/07 (A/60/753 and Corr.1) and remain unchanged.

6. The frameworks show additional and/or revised outputs to the same expected accomplishments and indicators of achievement which have been defined in the initial budget for UNOCI. The human resources of the Operation in terms of the number of personnel have been attributed to the individual components. Additional human resource requirements compared with the initial 2006/07 budget have been explained under the respective components.

7. The organizational structure of the Operation, as outlined in the initial budget, remains unchanged. The mission headquarters will continue its operation from Abidjan, with two sector headquarters established in Bouaké (Sector East) and Daloa (Sector West) and a forward logistics base in Yamoussoukro. The number of field locations where UNOCI maintains its presence will be reduced from 95 to 84 as a result of co-locating some of the military observer sites and United Nations police sites with the military contingent sites.

Executive direction and management

8. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff											
	USG–ASG	*D-2–D-1*	*P-5–P-4*	*P-3–P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	*Government-provided personnel*	***Total***
Office of the Special Representative of the Secretary-General												
Approved 2006/07	1	2	1	2	4	—	—	**10**	7	1	—	**18**
Revised 2006/07	1	2	1	2	4	—	—	**10**	7	1	—	**18**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General for Operations and Rule of Law												
Approved 2006/07	1	—	3	1	1	1	—	**7**	2	—	—	**9**
Revised 2006/07	1	—	3	1	1	1	—	**7**	2	—	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction												
Approved 2006/07	1	—	2	—	1	1	—	**5**	2	—	—	**7**
Revised 2006/07	1	—	2	—	1	1	—	**5**	2	—	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Total												
Approved 2006/07	3	2	6	3	6	2	—	**22**	11	1	—	**34**
Revised 2006/07	3	2	6	3	6	2	—	**22**	11	1	—	**34**
Net change	—	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

Component 1: ceasefire

Expected accomplishments	*Indicators of achievement*
1.1 Stabilization of security conditions in Côte d'Ivoire	1.1.1-1.1.14 No change

Outputs

Additional — new

- 29,600 mobile and foot troop patrol days (20 troops per patrol x 2 patrols per company x 4 companies x 185 days)
- 13,875 troop security/control person days (25 troops per checkpoint x 3 checkpoints per battalion x 1 battalion x 185 days)
- 13,505 troop security person days for the close protection of the ministers of the Government of Côte d'Ivoire and other major political leaders (73 troops x 185 days)

External factors

- No change

Table 2
Human resources: component 1, ceasefire

Category	*Total*
I. Military observers	
Approved 2006/07	**200**
Revised 2006/07	**200**
Net change	—
II. Military contingents	
Approved 2006/07	**6 890**
Revised 2006/07	**7 915**
Net change	**1 025**

	International staff											
III. Civilian staff	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Government-provided personnel	Total
Office of the Force Commander												
Approved 2006/07	—	2	—	—	—	1	—	**3**	2	—	—	**5**
Revised 2006/07	—	2	—	—	—	1	—	**3**	2	—	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)												
Approved 2006/07												**7 095**
Revised 2006/07												**8 120**
Net change												**1 025**

[a] Includes National Officers and national General Service staff.

Component 2: disarmament, demobilization, reintegration, repatriation and resettlement

Expected accomplishments	*Indicators of achievement*
2.1 Progress towards reintegration of national ex-combatants and former militias into Côte d'Ivoire society; repatriation and resettlement of foreign ex-combatants present in Côte d'Ivoire, with special attention to the specific needs of women and children	2.1.1-2.1.4 No change

Outputs

Additional — new

- Security arrangements for 11 disarmament sites within the 11 disarmament, demobilization and reintegration zones, including security of weapons and ammunition collection and storage sites
- Collection, safekeeping/storage, transportation and/or neutralization/destruction of weapons, ammunition and other materiel in 11 disarmament sites

External factors

- No change

Table 3

Human resources: component 2, disarmament, demobilization, reintegration, repatriation and resettlement

Category	*Total*
I. Military observers	
Approved 2006/07	—
Revised 2006/07	—
Net change	—
II. Military contingents	
Approved 2006/07	—
Revised 2006/07	—
Net change	—

	International staff											
III. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	*Government-provided personnel*	***Total***[a]
Disarmament, Demobilization and Reintegration Section												
Approved 2006/07	—	—	3	6	—	1	—	**10**	5	—	—	**15**
Revised 2006/07	—	—	3	6	—	1	—	**10**	5	—	—	**15**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)												
Approved 2006/07												**15**
Revised 2006/07												**15**
Net change												—

[a] Includes National Officers and national General Service staff.

Component 3: humanitarian and human rights

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards respect for human rights and accountability for human rights violations in Côte d'Ivoire	3.1.1-3.1.4 No change
Outputs	
• No change	
Expected accomplishments	*Indicators of achievement*
3.2 Improved humanitarian conditions in Côte d'Ivoire	3.2.1-3.2.6 No change
Outputs	
• No change	
External factors	
• No change	

Table 4
Human resources: component 3, humanitarian and human rights

Category	*Total*
I Military observers	
Approved 2006/07	—
Revised 2006/07	—
Net change	—
II Military contingents	
Approved 2006/07	—
Revised 2006/07	—
Net change	—

III. Civilian staff	International staff								National staff[a]	United Nations Volunteers	Government-provided personnel	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal				
Human Rights Office												
Approved 2006/07	—	1	3	11	1	—	—	**16**	26	10	—	**52**
Revised 2006/07	—	1	3	11	1	—	—	**16**	26	10	—	**52**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Civil Affairs Section												
Approved 2006/07	—	—	4	1	—	1	—	**6**	1	—	—	7
Revised 2006/07	—	—	4	1	—	1	—	**6**	1	—	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Child Protection Section												
Approved 2006/07	—	—	1	1	1	—	—	**3**	10	4	—	**17**
Revised 2006/07	—	—	1	1	1	—	—	**3**	10	4	—	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Gender Issues Unit												
Approved 2006/07	—	—	1	1	—	—	—	**2**	2	—	—	**4**
Revised 2006/07	—	—	1	1	—	—	—	**2**	2	—	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit												
Approved 2006/07	—	—	1	—	—	—	—	**1**	3	2	—	**6**
Revised 2006/07	—	—	1	—	—	—	—	**1**	3	3	—	**7**
Net change	—	—	—	—	—	—	—	—	—	1	—	**1**
Subtotal, civilian staff												
Approved 2006/07	—	1	10	14	2	1	—	**28**	42	16	—	**86**
Revised 2006/07	—	1	10	14	2	1	—	**28**	42	17	—	**87**
Net change	—	—	—	—	—	—	—	—	—	1	—	**1**
Grand total (I-III)												
Approved 2006/07												**86**
Revised 2006/07												**87**
Net change												**1**

[a] Includes National Officers and national General Service staff.

HIV/AIDS Unit

Justification

• United Nations Volunteers: increase by 1 position

9. The HIV/AIDS Unit, based in Abidjan, is involved in voluntary confidential counselling and testing throughout Abidjan and the sectors for all military and civilian personnel. This includes awareness-training, peer activities and counselling services on a monthly basis during which the personnel in the Unit spend on average 10 days per battalion. The current staffing of the Unit, comprising six personnel (1 P-4, 2 National Officers, 1 national General Service staff and 2 United Nations Volunteers), is also involved in providing advice throughout the country by closely working with the Government, civil societies, non-governmental organizations and national institutions on awareness-training programmes and national HIV/AIDS campaigns in Côte d'Ivoire. The Unit, as part of its overall support, has also integrated HIV/AIDS awareness into the disarmament, demobilization and reintegration process. With the authorized increase in the military strength of the mission, the HIV/AIDS Unit will be required to conduct induction briefing programmes for new civilian and military staff and provide continuous awareness-training and counselling services. It is therefore proposed to strengthen the Unit with the establishment of an additional HIV/AIDS Counsellor/trainer (United Nations Volunteer) to be deployed in Sector East (Bouaké) and cover Bouaké, Korhogo, Daloa and other UNOCI bases in the sector. The incumbent will be responsible for planning, implementing and monitoring programme activities and provide support for peer education programmes and technical support for the integration of HIV in disarmament, demobilization and reintegration activities.

Table 5
Human resources: component 4, peace process

Category	*Total*
I. Military observers	
Approved 2006/07	—
Revised 2006/07	—
Net change	—
II. Military contingents	
Approved 2006/07	—
Revised 2006/07	—
Net change	—

III. Civilian staff	International staff: USG–ASG	D-2–D-1	P-5–P-4	P-3–P-1	Field Service	General Service	Security Service	Subtotal	National staff*	United Nations Volunteers	Government-provided personnel	Total
Political Affairs Office												
Approved 2006/07	—	1	6	7	—	1	—	**15**	2	—	—	**17**
Revised 2006/07	—	1	6	7	—	1	—	**15**	2	—	—	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Electoral Assistance Office												
Approved 2006/07	—	1	6	15	—	2	—	**24**	1	136	—	**161**
Revised 2006/07	—	1	6	15	—	2	—	**24**	1	136	—	**161**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Communications and Public Information Office												
Approved 2006/07	—	1	3	11	4	1	—	**20**	45	11	—	**76**
Revised 2006/07	—	1	3	11	4	1	—	**20**	45	11	—	**76**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Civil Affairs Section												
Approved 2006/07	—	—	—	3	—	—	—	**3**	—	4	—	**7**
Revised 2006/07	—	—	—	3	—	—	—	**3**	—	4	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff												
Approved 2006/07	—	—	15	36	4	4	—	**62**	48	151	—	**261**
Revised 2006/07	—	3	15	36	4	4	—	**62**	48	151	—	**261**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)												
Approved 2006/07												**261**
Revised 2006/07												**261**
Net change												—

* Includes National Officers and national General Service staff.

Component 5: law and order

Expected accomplishments	*Indicators of achievement*
5.1 **Enhanced public law and order and creation of a sustainable operational capacity of the National Police and the Gendarmerie in Côte d'Ivoire**	5.1.1-5.1.2 **No change**

Outputs

Additional — revised

- Conduct daily mentoring visits to 20 prefectures de police, 6 legions, commissariats, companies and squadrons in the northern part of Côte d'Ivoire
- Conduct 100 security escorts monthly for United Nations personnel deployed throughout the country and security reinforcement for 11 disarmament, demobilization and reintegration sites
- Conduct 12 refresher courses on internationally recognized policing standards for the National Police and the Gendarmerie
- Conduct 6 training courses for 900 members of the Forces de défense et de sécurité at the Gendarmerie and police academies to improve their professional capacity for crowd control

Additional — new

- 18,500 patrol days (2 United Nations police officers per patrol x 50 patrol teams x 185 days) aimed at re-establishing law and order and public confidence in State institutions in Sectors East and West throughout the government-controlled zone and along the Zone
- Advise national law enforcement agencies on police operations, investigations, community policing and special programmes, such as the Traffic Accident Brigade and Airport Security, with the deployment of the United Nations Police Liaison Officer and technical advisers at the Operational Command Post and Unit's Operation's Room
- Conduct separate joint patrols with Forces armées des forces nouvelles, Forces de defense et de securité and Licorne along the Zone of Confidence to ensure the protection of civilians under imminent threat of physical violence
- Train and advise approximately 600 individuals from the Forces nouvelles, Ivorian police and Gendarmerie in crowd control and security issues related to the disarmament, demobilization and reintegration process

External factors

- No change

Table 6
Human resources: component 5, law and order

Category	*Total*
I. United Nations police	
Approved 2006/07	**350**
Revised 2006/07	**450**
Net change	**100**
II. Formed police units	
Approved 2006/07	**375**
Revised 2006/07	**750**
Net change	**375**

	International staff										
III. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Government-provided personnel*	*Total*[a]
Office of the Police Commissioner												
Approved 2006/07	—	1	4	1	1	2	—	**9**	9	—	—	**18**
Revised 2006/07	—	1	4	1	1	2	—	**9**	9	—	—	**18**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Rule of Law, Judicial System and Prison Advisory Section												
Approved 2006/07	—	—	4	2	—	1	—	**7**	9	2	—	**18**
Revised 2006/07	—	—	4	2	—	1	—	**7**	9	2	—	**18**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff												
Approved 2006/07	—	1	8	3	1	3	—	**16**	18	2	—	**36**
Revised 2006/07	—	1	8	3	1	3	—	**16**	18	2	—	**36**
Net change	—	—	—	—	—	—	—	—	—	—	—	—

IV. Government-provided personnel	
Approved 2006/07	**8**
Revised 2006/07	**8**
Net change	—
Grand total (I-IV)	
Approved 2006/07	**769**
Revised 2006/07	**1 244**
Net change	**475**

[a] Includes National Officers and national General Service staff.

Component 6: support

Expected accomplishments	*Indicators of achievement*
6.1 Effective and efficient logistical, administrative and security support to the Operation	6.1.1-6.1.4 No change

Outputs

Service improvements

- No change

Additional — revised

Military, United Nations police and civilian personnel

- Rotation of an average of 7,915 troops and 200 military observers
- Rotation of an average of 450 United Nations police officers and 750 formed police personnel
- Provision and distribution to 32 delivery points of food items for an average of 7,915 troops and 750 formed police personnel
- Maintenance of adequate emergency stocks of composite ration packs and bottled potable water for an average of 7,915 troops, 200 military observers, 450 United Nations police officers and 750 formed police personnel at all locations
- Administration of an average of 474 international staff, 36 national officers, 556 national General Service staff and 282 United Nations Volunteers

Facilities and infrastructure

- Maintenance of 13 premises in Abidjan, 36 in Sector East and 35 in Sector West
- Operation and maintenance of 475 generators (269 United Nations-owned and 206 contingent-owned)
- Operation and maintenance of 15 water purification systems in 10 locations (2 in Abidjan, 6 in Sector East and 2 in Sector West)

Ground transportation

- Operation and maintenance of 977 United Nations-owned and 1,343 contingent-owned vehicles, including 83 armoured personnel carriers, at all locations

Communications

- Support and maintenance of 35 very small aperture terminals systems at 22 locations, 46 telephone exchanges, 73 repeaters, 33 microwave links and 74 rural links, 10 FM radio transmitter stations, 1,873 mobile radios (HF and VHF), 471 base station radios (HF and VHF), 2,729 hand-held radios and 161 Thuraya GSM Satellite phones

Information technology

- Support and maintenance of Local Area Networks (LAN) and Wide Area Networks (WAN), 1,507 desktop computers, 67 servers, 545 laptop computers, 1,327 printers, 46 scanners and 78 digital senders in 28 locations

Medical

- Operation and maintenance of 1 level-I-plus clinic, 17 level-I clinics, 2 level-II hospitals at two regional headquarters; maintenance of contractual arrangements with a level-III hospital in Abidjan and a level-IV hospital in Accra

External factors

- No change

Table 7
Human resources: component 6, support

Category	*Total*
I. Military observers	
Approved 2006/07	—
Revised 2006/07	—
Net change	—
II. Military contingents	
Approved 2006/07	—
Revised 2006/07	—
Net change	—

	International staff											
III. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Government-provided personnel*	*Total*[a]
Conduct and Discipline Team[b]												
Approved 2006/07	—	—	3	1	1	—	—	**5**	2	—	—	7
Revised 2006/07	—	—	3	1	1	—	—	**5**	2	—	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Office of the Chief Administrative Officer												
Approved 2006/07	—	1	6	2	5	3	—	**17**	5	—	—	**22**
Revised 2006/07	—	1	6	2	5	3	—	**17**	5	—	—	**22**
Net change	—	—	—	—	—	—	—	—	—	—	—	—

III. Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Government-provided personnel	Total[a]
Administrative services												
Approved 2006/07	—	—	9	17	31	3	—	**60**	90	33	—	**183**
Revised 2006/07	—	—	9	17	32	3	—	**61**	94	35	—	**190**
Net change	—	—	—	—	**1**	—	—	**1**	**4**	**2**	—	**7**
Integrated support services												
Approved 2006/07	—	—	11	32	120	9	—	**172**	295	74	—	**541**
Revised 2006/07	—	—	11	33	125	9	—	**178**	308	76	—	**562**
Net change	—	—	—	**1**	**5**	—	—	**6**	**13**	**2**	—	**21**
Security section												
Approved 2006/07	—	—	2	8	32	12	18	**72**	57	—	—	**129**
Revised 2006/07	—	—	2	8	32	12	18	**72**	57	—	—	**129**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff												
Approved 2006/07	—	1	31	60	189	27	18	**326**	449	107	—	**882**
Revised 2006/07	—	1	31	61	195	27	18	**333**	466	111	—	**910**
Net change	—	—	—	**1**	**6**	—	—	**7**	**17**	**4**	—	**28**
Grand total (I-III)												
Approved 2006/07												**882**
Revised 2006/07												**910**
Net change												**28**

[a] Includes National Officers and national General Service staff.
[b] Represents general temporary assistance positions.

Office of the Chief Administrative Officer

Office of the Chief Administrative Services

Counselling Unit

Justification

• United Nations Volunteers: increase by 1 position

10. The Counselling Unit, comprising one P-4 post and one United Nations Volunteer, provides counselling services throughout the mission. During the period from February to August 2006, the Unit received a total of 207 requests for individual consultations from personnel in Abidjan and Sector East. During the same period the Unit conducted 15 group counselling programmes, various critical incident debriefings, induction training for new staff and sensitization for other staff in various sites. In connection with the increase of 100 United Nations police and

the proposed increase in the civilian staffing, it is proposed to strengthen the Unit through the establishment of an additional Staff Counsellor (United Nations Volunteer) who will provide assistance and guidance to the police personnel and staff in Sector West where hostility towards United Nations personnel is at its greatest.

Finance Section

- **International staff: increase by 1 post**
- **National staff: increase by 1 post**

11. The Payroll Unit of the Finance Section, consisting of six personnel (1 P-3, 2 Field Service, 1 National General Service and 2 United Nations Volunteers), is involved in the processing and disbursement for entitlements such as the mission subsistence and daily subsistence allowances. With the increase in the authorized number of military and police personnel, the Finance Section anticipates a significant increase in the workload of the Payroll Unit, particularly in areas such as cashier and disbursement, when issuing payments and settling invoices. In order to provide adequate support to the additional military and police personnel, it is proposed to strengthen the Unit with the establishment of two Finance Assistant posts (1 Field Service and 1 national General Service staff). The establishment of the Field Service post will increase the capacity for the processing of Mission Subsistence Allowance entitlements and special food allowance for the gendarmes. The tasks of the post will involve the regular review of attendance records and the update of information on payments. The incumbent of the national General Service post will assist in the processing of daily and leave allowances as well as travel-related expenses.

General Service Section

- **United Nations Volunteers: increase by 1 position**
- **National staff: increase by 3 posts**

12. With the increase in the authorized number of military and police personnel, the mission plans to create at least one military site and undertake major construction at five existing sites. This will considerably impact the operational requirements of the General Service Section with regard to sanitation, sewage and removal of hazardous materials both at the five existing sites and the new military site. The Section does not have any approved posts for drivers and meets its operational requirements through the employment of individual contractors. The limitation imposed on the duration of employment of individual contractors has put considerable strains on the activities of the Section, which is required to change drivers periodically and train them on the mission's requirements and procedures. It is therefore proposed to increase the capacity of the Section with the establishment of two Driver posts (national General Service staff) who will be located at each of the sectors headquarters and will operate United Nations-owned garbage and sewage trucks. The posts will service remote locations that are not accessible to national vendors.

13. The Assets and Hazardous Material Disposal Unit is currently involved in carrying out environmental ground inspections for the proper disposal of hazardous material and other waste, such as oil, batteries and tires. The Unit, comprised of one

Disposal Officer (Field Service) and three Disposal Assistants (1 national General Service and 2 United Nations Volunteers), anticipates a significant increase in its workload following the increase in the military and police personnel and the increase in the number of assets that will be used in the mission area (contingent-owned equipment and United Nations-owned equipment). It is therefore proposed to strengthen the Unit's capacity with the establishment of one Property Disposal Assistant (national General Service).

14. The Claims Unit of the General Service Section carries out the processing of claims such as third-party vehicle claims and write-offs owing to damages, theft or loss, hostile action, obsolescence and normal wear and tear. The Unit currently processes approximately 50 cases monthly with an authorized staffing level of four personnel (1 P-3, 1 Field Service and 2 national General Service). The work of the Unit also involves the submission of certain cases to the United Nations Headquarters Property Survey Board and to the United Nations Claims Review Board. The Unit anticipates an increase in its current workload owing to the fact that a significant amount of information technology and communications equipment is scheduled to be written off during the financial year and, consequently, will not be able to meet the additional requirements resulting from the increase in the military and police personnel. It is therefore proposed to strengthen the Unit with the establishment of an additional Claims/Property Survey Assistant position (United Nations Volunteer).

Office of the Chief of Integrated Support Services

Contingent-owned Equipment Unit

- **International staff: increase by 2 posts**

15. The Contingent-owned Equipment Unit oversees the initial inspection and verification and conducts periodic reviews and inspections of all contingent-owned equipment that arrives in the mission area. This includes the monthly inspection of all major equipment and each self-sustainment category, for which verification reports are produced quarterly. The Unit has an authorized staffing of 10 personnel; 1 Chief (P-4), 2 Contingent-owned Equipment Officers (P-3), 6 Contingent-owned Equipment Assistants (2 Field Service, 1 international General Service, 2 national General Service and 1 United Nations Volunteer) and one Administrative Assistant (national General Service). In connection with the deployment of specialized equipment from the additional 1,025 military personnel and 375 formed police units, the Unit anticipates a considerable increase in its workload. Owing to the complexity involved in inspecting specialized equipment and specialized units, and the need to ensure timely processing of the verification reports against which troop-contributing countries are reimbursed, it is proposed that the Unit be strengthened through the establishment of two Contingent-owned Equipment Assistant posts (Field Service).

Engineering Section

- **International staff: increase by 1 post**
- **National staff: increase by 3 posts**
- **United Nations Volunteers: increase by 1 position**

16. In order to meet the accommodation requirements of the additional military and police personnel, the mission plans to establish seven new camps, four of which will be set up in Abidjan to accommodate 850 troops, 125 formed police units and 73 gendarmes. One camp will be set up in Sector East for the 125 formed police units and office accommodation for approximately 50 United Nations police officers throughout the Sector. Lastly, two camps will be set up in Sector West for 102 troops and 125 formed police units and office accommodation for approximately 50 United Nations police officers throughout the Sector. Currently, the implementation of construction projects and day-to-day building management and maintenance works are being led by one Engineer (P-3). With the expansion of the mission, the number of new construction projects for the additional personnel and those resulting from the ongoing redeployment is considerable. In addition, the completion of the first phase of the hardwall accommodation projects and other facilities has increased the Mission-wide maintenance requirements. In order to meet the additional requirements, it is proposed to strengthen the capacity of the Engineering Section with the establishment of the post of Maintenance Engineer (P-3). The operational requirements demand that the construction and maintenance functions of the Buildings Management Unit be separated and led individually by an engineer, while the Chief of the Construction Unit focuses on ongoing construction works and the redeployment projects. The Maintenance Unit would be led by the Maintenance Engineer (P-3).

17. The mission currently has two water treatment plants located in Sector East and provides bottled water to approximately 50 per cent of the troops. In addition to the plants, the mission has 12 water purification units at different locations; Sebroko (1 x 10,000 litres and 1 x 20,000 litres), the American School (20,000 litres), Daukro (20,000 litres), Bondoukou (12,000 litres), Korhogo (12,000 litres), San Pedro (20,000 litres), Tabou (10,000 litres), Yamoussoukro (10,000 litres), Daloa (12,000 litres) and Bouaké (2 x 12,000 litres). In order to meet the requirements arising from the additional military and police personnel, the mission plans to acquire a new water treatment plant to be located in Sector East. It is proposed to establish four posts (3 national General Service Staff and one United Nations Volunteer) to perform the functions of filling, capping and palletizing at the new water treatment plant.

Communications and Information Technology Services

- **International staff: increase by 2 posts**
- **National staff: increase by 3 posts**
- **United Nations Volunteers: increase by 1 position**

18. In order to provide support to the additional battalion and three formed police units, the Communications and Information Technology Services will install and maintain 4 additional PABX nodes (2 in Abidjan, 1 in Yamoussoukro and 1 in Guiglo). The additional 73 gendarmes, 100 United Nations police officers and

28 civilian staff will be connected to an expanded telecommunications infrastructure. Presently, the mission has 31 PABX nodes in 29 locations. With the expansion, those numbers will increase to 35 PABX nodes in 30 locations. The Communications and Information Technology Services currently has eight Telecommunication Technician posts (2 Field Service and 6 national General Service).

19. With regard to the satellite infrastructure, the currently approved five satellite technicians install and maintain 24 satellite Earth stations in 20 locations and 33 digital microwave links installed throughout the mission area. The expansion of the mission will require that four additional microwave links be established and maintained. This will include regular routine preventative maintenance to ensure the reliability of both the satellite and microwave links.

20. The Communications and Information Technology Services have also identified the need to provide support for the Helpdesk and the installation and maintenance of user connections to the LAN/WAN. Currently, the Communications and Information Technology Services has 10 Information Technology Assistant posts for the Helpdesk (3 Field Service, 6 national General Service and 1 United Nations Volunteer) and eight Information Technology Assistant posts for the support of LAN/WAN (1 P-2, 2 Field Service, 3 national General Service and 2 United Nations Volunteers).

21. It is therefore proposed to establish six posts, namely one Telecommunication Technician (Field Service post), one Satellite Technician (national General Service post), one Information Technology Assistant for the Helpdesk (Field Service post) and three Information Technology Assistants for the LAN/WAN (2 national General Service posts and 1 United Nations Volunteer) in order to strengthen the capacity of the Section.

Movement Control Section

- **International staff: increase by 1 post**
- **National staff: increase by 3 posts**

22. The Joint Movement Control Centre is part of the Movement Control Section and is located at mission headquarters in Abidjan. The Joint Movement Control Centre/Strategic Movements Unit is responsible for detailed advance planning, budgeting and coordination of all major non-routine movements, as well as the deployment, rotation and repatriation of military contingents and police units and the redeployment in the theatre of formed military units, military observer team sites and United Nations police personnel. The Control Centre desk officer coordinates and liaises with the military units to plan requirements and ensure that the troops and their equipment are rotated safely and to raise and manage movement control aspects of contingency plans. The desk officer is part of a team for international shipping reception/dispatch in the host country for large-scale or complex movements, such as rotations, to ensure compliance with the rules and regulations of international civil aviation organizations and the International Maritime Organization. With the proposed increase of troop strength by one infantry battalion and three formed police units, the Joint Movement Control Centre/Strategic Movements Unit will be required to plan and execute up to nine additional rotations throughout the year. In addition, the Unit will be responsible for the planning and

relocation within theatre of civilian and military unit elements and the organization of the support to the disarmament, demobilization and reintegration process and electoral tasks. It is therefore proposed to strengthen the capacity of the Unit with the establishment of one additional desk officer (Field Service post).

23. With 50,400 kilometres of paved roads, Côte d'Ivoire is developed in terms of ground transportation network and inland transportation movements. All planned deployment areas for the proposed troop reinforcements and disarmament, demobilization and reintegration sites are accessible by road. Experience has shown that the movement of contingent-owned equipment and United Nations-owned equipment does not cease once it is deployed to the mission. The Operation therefore expects an increase in its road inland transportation movements when receiving and deploying the additional military and civilian personnel to their areas of responsibility and redeploying them in accordance with operational requirements and military coverage directed by specific disarmament, demobilization and reintegration and election operations. The post-election force reconfiguration for the additional battalion and the formed police units and their requirements for inland transport support are also foreseen in the revised logistics support requirements for 2006/07.

24. At present, shortcomings in the asset composition of the military transportation company in theatre (particularly in heavy lifting and transportation of oversized/containerized cargo) are met by some United Nations-owned equipment and civilian contracted services under the management of Movement Control. However, limited competition and the concentration of commercial assets in Abidjan make costs for inland transportation services within the territory of Côte d'Ivoire extremely expensive. The mission is augmenting its heavy transport fleet with United Nations-owned equipment in order to attain a suitable level of self-sufficiency and effectiveness in the heavy transport movements that will be required by the new elements and their mandated missions and the resulting increased volume of overall movements within the mission area. To this end, the mission has acquired, during the 2005/06 financial period, six specialized lowbed tractor trailers to strengthen the capability of Movement Control to transport heavy cargo. It is therefore proposed to strengthen the capacity of the mission with the establishment of three Driver posts (national General Service).

Transport Section

- **National staff: Increase by four posts**

25. The approved staffing in the Transport Section comprises 31 Vehicle Technician posts (19 in headquarters and 6 in each sector) to support a fleet of 824 vehicles. This number represents a ratio of 26 vehicles for each vehicle technician. In connection with the increase in the mission's fleet by a total of 82 vehicles (79 general purpose 4x4, 1 medium bus and 2 armoured vehicles), the section anticipates an increase in routine maintenance and unscheduled repairs resulting from accidents as well as damage to suspensions and tires. Taking into consideration the current distribution of work in the Section, it is proposed to strengthen its capacity with four additional Vehicle Mechanics (national General Service posts) to support the increase in the vehicle fleet.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2006 to 30 June 2007.)

Category	Apportionment (2005/06)	Initial apportionment (2006/07)	Revised cost estimates (2006/07)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)−(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	9 783.3	9 777.3	9 777.3	—	—
Military contingents	160 183.6	157 672.1	182 845.4	25 173.3	16.0
United Nations police	14 544.8	15 786.1	19 922.5	4 136.4	26.2
Formed police units	11 101.4	9 903.0	18 708.0	8 805.0	88.9
Subtotal	**195 613.1**	**193 138.5**	**231 253.2**	**38 114.7**	**19.7**
Civilian personnel					
International staff[a]	50 419.7	62 499.7	63 109.8	610.1	1.0
National staff[b]	9 844.7	11 881.8	12 097.0	215.2	1.8
United Nations Volunteers[c]	7 325.5	8 307.8	8 480.6	172.8	2.1
Subtotal	**67 589.9**	**82 689.3**	**83 687.4**	**998.1**	**1.2**
Operational costs					
General temporary assistance	192.1	686.7	1 062.5	375.8	54.7
Government-provided personnel	412.5	424.6	424.6	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	179.7	189.9	189.9	—	—
Official travel	1 246.4	1 616.9	1 647.6	30.7	1.9
Facilities and infrastructure	53 774.8	50 352.2	58 016.1	7 663.9	15.2
Ground transportation	12 709.7	16 194.5	19 615.0	3 420.5	21.1
Air transportation	46 035.3	37 388.4	37 388.4	—	—
Naval transportation	24.1	79.2	79.2	—	—
Communications	18 148.2	16 122.2	17 081.3	959.1	5.9
Information technology	5 309.3	4 330.0	4 676.0	346.0	8.0
Medical	5 461.2	5 949.4	6 104.7	155.3	2.6
Special equipment	2 543.6	2 805.0	2 910.1	105.1	3.7
Other supplies, services and equipment	8 537.1	7 208.4	7 753.3	544.9	7.6
Quick-impact projects	1 000.0	1 000.0	1 000.0	—	—
Subtotal	**155 574.0**	**144 347.4**	**157 948.7**	**13 601.3**	**9.4**
Gross requirements	**418 777.0**	**420 175.2**	**472 889.3**	**52 714.1**	**12.5**
Staff assessment income	7 616.4	7 880.4	8 020.1	139.7	1.8
Net requirements	**411 160.6**	**412 294.8**	**464 869.2**	**52 574.4**	**12.8**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**418 777.0**	**420 175.2**	**472 889.3**	**52 714.1**	**12.5**

[a] Revised cost estimates for 2006/07 are inclusive of a 15 per cent vacancy rate. The same rate applied in the initial 2006/07 budget.

[b] Revised cost estimates for 2006/07 are inclusive of a 10 per cent vacancy rate. The same rate applied in the initial 2006/07 budget.

[c] Revised cost estimates for 2006/07 are inclusive of a 10 per cent vacancy rate. The same rate applied in the initial 2006/07 budget.

B. Non-budgeted contributions

26. The estimated value of non-budgeted contributions for the period from 1 July 2006 to 30 June 2007 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	2 656.4
Voluntary contributions in kind (non-budgeted)	—
Total	**2 656.4**

[a] Inclusive of land and buildings.

C. Contingent-owned equipment: major equipment and self-sustainment

27. Revised requirements for the period from 1 July 2006 to 30 June 2007 are based on standard reimbursement rates for major equipment (wet and dry-lease) and self-sustainment in the total amount of $68,120,900 as follows:

(Thousands of United States dollars)

Category	*Initial estimated amount*	*Revised estimated amount*	*Increase*
Major equipment			
Military observers	—	—	—
Military contingents	26 525.2	32 190.6	5 665.4
Formed police units	2 466.0	4 751.8	2 285.8
Subtotal	**28 991.2**	**36 942.4**	**7 951.2**
Self-sustainment			
Facilities and infrastructure			
Catering (kitchen facilities)	2 162.5	2 197.4	34.9
Office equipment	1 833.7	1 864.1	30.4
Electrical	2 335.0	2 371.9	36.9
Minor engineering	1 337.3	1 358.5	21.2
Laundry and cleaning	1 880.6	1 909.8	29.2
Tentage	1 798.0	1 828.0	30.0
Accommodation	3 038.6	3 089.7	51.1
Miscellaneous general stores	3 744.4	3 801.7	57.3
Unique equipment	4.9	5.3	0.4
Field defense stores	70.4	70.4	—

Category	*Initial estimated amount*	*Revised estimated amount*	*Increase*
Communications			
Communications	6 138.6	6 236.8	98.2
Medical			
Medical services	3 538.9	3 597.9	59.0
Special equipment			
Explosive ordnance disposal	682.3	691.9	9.6
Observation	2 122.7	2 155.1	32.4
Subtotal	**30 687.9**	**31 178.5**	**490.6**
Total	**59 679.1**	**68 120.9**	**8 441.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.8	14 March 2004	—
Intensified operational condition factor	1.9	14 March 2004	—
Hostile action/forced abandonment factor	1.5	14 March 2004	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

D. Training

28. The estimated requirements for training for the period from 1 July 2006 to 30 June 2007 are as follows:

(Thousands of United States dollars)

Category	*Initial estimated amount*	*Revised estimated amount*	*Variance*
Consultants			
Training consultants	64.3	64.3	—
Official travel			
Official travel, training	776.2	806.9	30.7
Other supplies, services and equipment			
Training fees, supplies and services	105.0	105.0	—
Total	**945.5**	**976.2**	**30.7**

29. The additional training programme developed by the Operation is designed to provide support to United Nations police officers in carrying out the mission's mandate and assessing and evaluating potential monitors for United Nations missions.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

External: variances caused by parties or situations external to the United Nations

Cost parameters: variances caused by United Nations regulations, rules and policies

Management: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military contingents	$25 173.3	16.0%

- **Mandate: increase in the military strength of the Operation**

30. The variance of $25,173,300 is attributable to the authorized increase of 1,025 military personnel. The estimate provides for the standard troop cost reimbursement and allowances, the emplacement and rotation of the additional personnel, rations, compensation for death and disability, reimbursement for the usage of the additional contingent-owned equipment, and air and surface transport of the additional contingent-owned equipment. The computation of the estimated requirements is based, where applicable, on a phased deployment and includes a 5 per cent delayed deployment factor.

	Variance	
United Nations police	$4 136.4	26.2%

- **Mandate: increase in the United Nations police strength of the Operation**

31. The variance of $4,136,400 under this heading is attributable to the increase in the United Nations police strength of the Operation by 100 personnel. The estimates

[1] Resource variance amounts are expressed in thousands of United States dollars.

provide for mission subsistence allowance, the emplacement and rotation of the additional personnel, clothing allowance and compensation for death and disability. The computation of the estimated requirements is based, where applicable, on a phased deployment and includes a 10 per cent delayed deployment factor.

	Variance	
Formed police units	$8 805.0	88.9%

- **Mandate: increase in the formed police strength of the Operation**

32. The variance of $8,805,000 is attributable to the increase in the formed police personnel of the Operation by 375 personnel. The estimates provide for the standard formed police reimbursement and allowances, the emplacement and rotation of the additional personnel, rations, compensation for death and disability, reimbursement for the usage of the additional contingent-owned equipment, and air and surface transport of the additional contingent-owned equipment. The computation of the estimated requirements is based, where applicable, on a phased deployment and includes a 5 per cent delayed deployment factor.

	Variance	
International staff	$610.1	1.0%

- **Management: increased inputs and outputs**

33. The variance of $610,100 is attributable to the proposed increase in the civilian staffing establishment of the Operation by seven international staff. The estimates are based on the phased deployment of the additional staff and reflect the application of a 15 per cent delayed recruitment factor. Salary and staff assessment rates derived from the mission-specific average expenditure by staff category and grade levels in the 2004/05 financial period have been used in the computation of estimated requirements. Common staff costs have been estimated at 65 per cent of net salaries for the additional international staff.

	Variance	
National staff	$215.2	1.8%

- **Management: increased inputs and outputs**

34. The variance of $215,200 is attributable to the proposed increase in the civilian staffing establishment of the Operation by 17 national staff. The estimates are based on the phased deployment of the additional staff and reflect the application of a 10 per cent delayed recruitment factor. The estimated resource requirements are also based on the G-4, step IV, salary, staff assessment and common staff costs of the revised national staff salary scales in effect from 1 June 2005 and include the hazardous duty station allowance.

	Variance	
United Nations Volunteers	$172.8	2.1%

- **Management: increased inputs and outputs**

35. The variance of $172,800 under this heading is attributable to the increase in the United Nations Volunteers establishment of the Operation by five additional positions. The estimates are based on a phased deployment and include a 10 per cent delayed deployment factor.

	Variance	
General temporary assistance	$375.8	54.7%

- **Management: increased inputs and outputs**

36. The variance of $375,800 is attributable to the requirements in the Engineering Section for temporary assistance in the installation and maintenance of camps to accommodate the additional military and police personnel. The estimate represents the equivalent of 4 Field Service staff and 16 national General Service staff for a period of seven months to perform the functions of Design Assistant, Building Management Assistants, Generator Mechanics, Electricians, Air Conditioner Technicians and Plumbers.

	Variance	
Official travel	$30.7	1.9%

- **Management: increased inputs and outputs**

37. The variance of $30,700 under this heading relates to the travel of United Nations police for selection assistance team training.

	Variance	
Facilities and infrastructure	$7 663.9	15.2%

- **Management: increased inputs and outputs**

38. The variance of $7,663,900 relates to the acquisition of various items for the accommodation of the additional personnel. The estimates provide for the acquisition of additional hard and soft-wall prefabricated facilities, generators, a water treatment plant to be located in Sector East and related consumables. The estimates also include provisions for the rental of premises in Abidjan and in the sectors for the additional military and police personnel, and for alteration, renovation and construction services together with related supplies. Lastly, the additional requirements include provisions for the reimbursement for self-sustainment to countries contributing troops and formed police personnel.

	Variance	
Ground transportation	$3 420.5	21.1%

- **Management: increased inputs and outputs**

39. The variance under this heading is attributable mainly to the acquisition of 79 general purpose 4x4 vehicles, 1 medium bus and 2 armoured civilian vehicles together with the provision for petrol, oil and lubricant. The estimates also include provision for repairs and maintenance, spare parts, third-party liability insurance for the 79 United Nations-owned vehicles as well as provisions for third-party liability insurance and petrol, oil and lubricants with respect to 227 additional contingent-owned vehicles. The computation of requirements for petrol, oil and lubricants reflects the application of a 10 per cent off-the-road factor.

	Variance	
Communications	$959.1	5.9%

- **Management: increased inputs and outputs**

40. The variance of $959,100 is attributable mainly to the acquisition of various communications equipment in connection with the expansion of the mission. The estimated additional requirements also provide for commercial communication charges, spare parts and the reimbursement of self-sustainment costs to countries contributing troops and formed police personnel.

	Variance	
Information technology	$346.0	8.0%

- **Management: increased inputs and outputs**

41. The variance of $346,000 is attributable mainly to the acquisition of 43 desktop computers, 32 laptops and various information technology equipment in connection with the expansion of the mission. The estimated additional requirements also provide for information technology services, licenses, fees and rental of software as well as spare parts and supplies.

	Variance	
Medical	$155.3	2.6%

- **Management: increased inputs and outputs**

42. The variance of $155,300 under this heading relates to the requirement for additional medical services, supplies and the reimbursement of self-sustainment to countries contributing troops and formed police personnel.

	Variance	
Special equipment	$105.1	3.7%

- **Management: increased inputs and outputs**

43. The variance is attributable to the acquisition of observation equipment and the reimbursement of self-sustainment to countries contributing troops and formed police personnel.

	Variance	
Other supplies, services and equipment	$544.9	7.6%

- **Management: increased inputs and outputs**

44. The variance under this heading is attributable mainly to the requirement for customs clearance, freight forwarding and inland transportation of United Nations-owned equipment within the mission area, which includes commercial shipments and inter-mission transfers. The estimates also include a provision for the rotation of the emergency reserve stocks of composite ration packs and bottled water for seven international civilian staff and five United Nations Volunteers, for miscellaneous claims and adjustments, for uniforms, flags and decals as well as welfare for the gendarmes.

IV. Actions to be taken by the General Assembly

45. **The actions to be taken by the General Assembly in connection with the financing of the Operation are:**

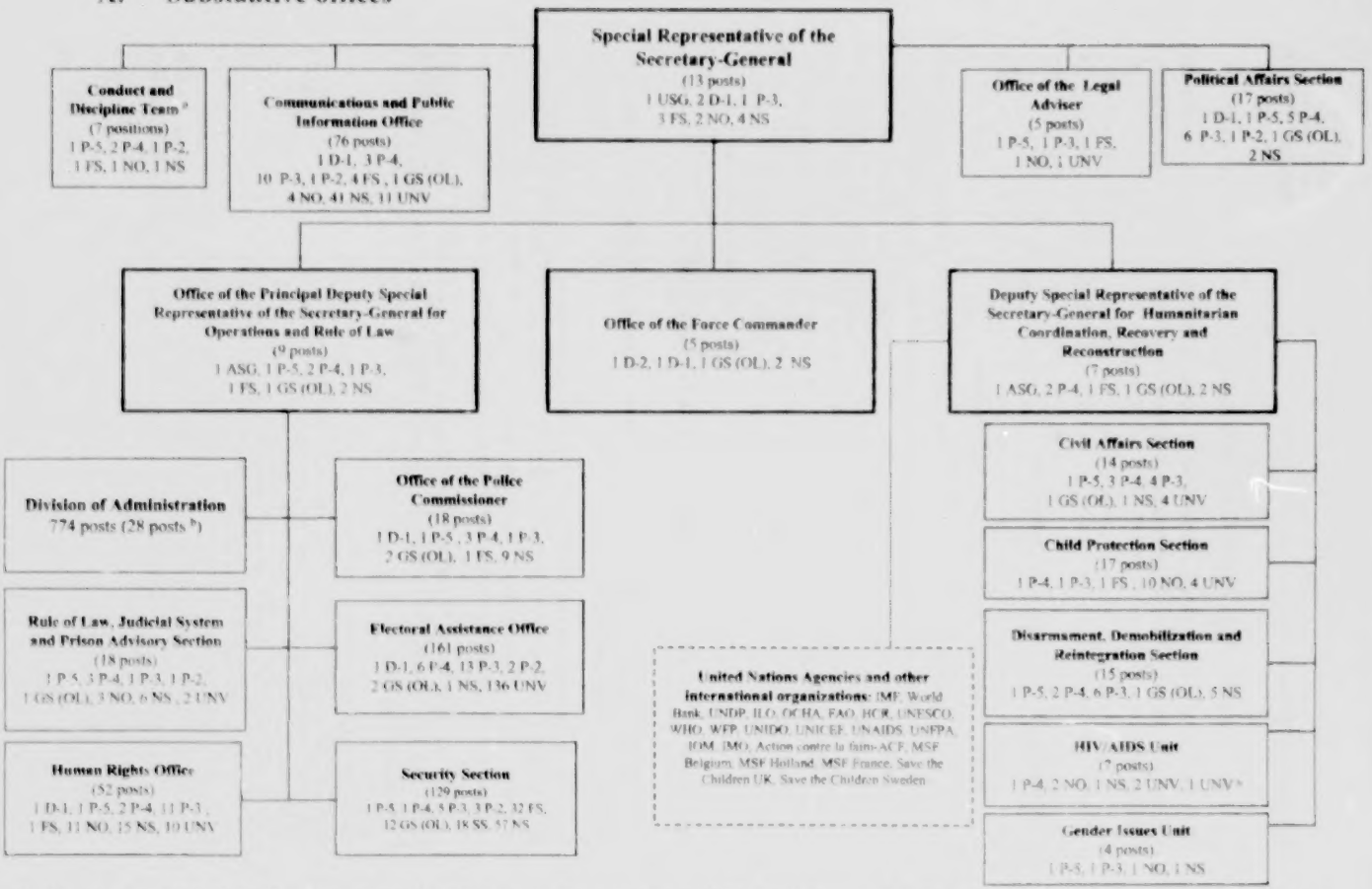
(a) **Appropriation of the additional amount of $52,714,100, for the maintenance of the Operation for the 12-month period from 1 July 2006 to 30 June 2007; taking into account the amount of $420,175,200 already appropriated under the terms of General Assembly resolution 60/17 B;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $4,392,841, should the Security Council decide to continue the mandate of the Operation.**

Annex

Organization charts*

A. Substantive offices

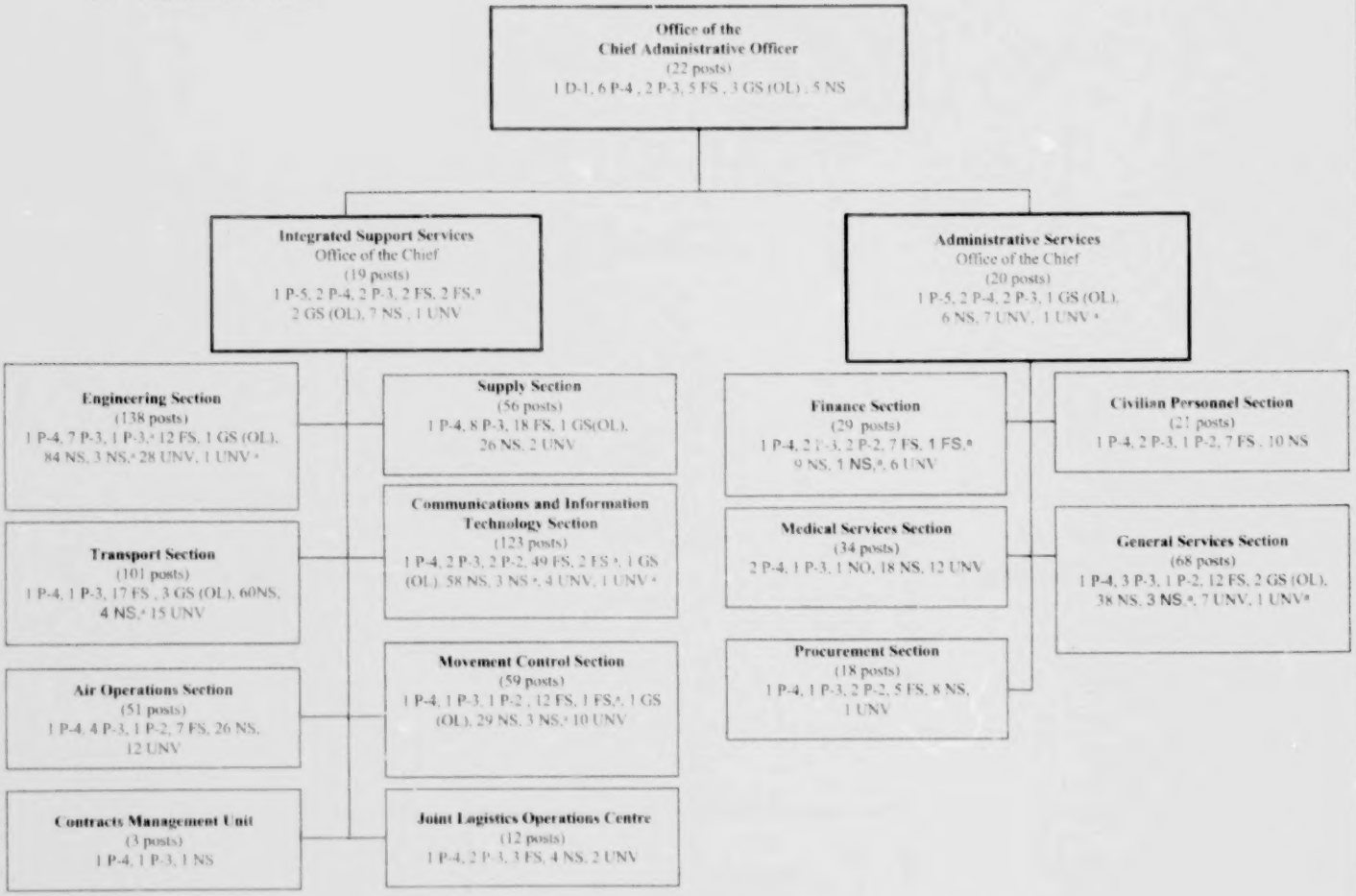

Special Representative of the Secretary-General
(13 posts)
1 USG, 2 D-1, 1 P-3,
3 FS, 2 NO, 4 NS
Conduct and Discipline Team a
(7 positions)
1 P-5, 2 P-4, 1 P-2,
1 FS, 1 NO, 1 NS
Communications and Public Information Office
(76 posts)
1 D-1, 3 P-4,
10 P-3, 1 P-2, 4 FS, 1 GS (OL),
4 NO, 41 NS, 11 UNV
Office of the Legal Adviser
(5 posts)
1 P-5, 1 P-3, 1 FS,
1 NO, 1 UNV
Political Affairs Section
(17 posts)
1 D-1, 1 P-5, 5 P-4,
6 P-3, 1 P-2, 1 GS (OL),
2 NS
Office of the Principal Deputy Special Representative of the Secretary-General for Operations and Rule of Law
(9 posts)
1 ASG, 1 P-5, 2 P-4, 1 P-3,
1 FS, 1 GS (OL), 2 NS
Office of the Force Commander
(5 posts)
1 D-2, 1 D-1, 1 GS (OL), 2 NS
Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction
(7 posts)
1 ASG, 2 P-4, 1 FS, 1 GS (OL), 2 NS
Division of Administration
774 posts (28 posts b)
Office of the Police Commissioner
(18 posts)
1 D-1, 1 P-5, 3 P-4, 1 P-3,
2 GS (OL), 1 FS, 9 NS
Rule of Law, Judicial System and Prison Advisory Section
(18 posts)
1 P-5, 3 P-4, 1 P-3, 1 P-2,
1 GS (OL), 3 NO, 6 NS, 2 UNV
Electoral Assistance Office
(161 posts)
1 D-1, 6 P-4, 13 P-3, 2 P-2,
2 GS (OL), 1 NS, 136 UNV
Human Rights Office
(52 posts)
1 D-1, 1 P-5, 2 P-4, 11 P-3,
1 FS, 11 NO, 15 NS, 10 UNV
Security Section
(129 posts)
1 P-5, 1 P-4, 5 P-3, 3 P-2, 32 FS,
12 GS (OL), 18 SS, 57 NS
United Nations Agencies and other international organizations: IMF, World Bank, UNDP, ILO, OCHA, FAO, HCR, UNESCO, WHO, WFP, UNIDO, UNICEF, UNAIDS, UNFPA, IOM, IMO, Action contre la faim-ACF, MSF Belgium, MSF Holland, MSF France, Save the Children UK, Save the Children Sweden
Civil Affairs Section
(14 posts)
1 P-5, 3 P-4, 4 P-3,
1 GS (OL), 1 NS, 4 UNV
Child Protection Section
(17 posts)
1 P-4, 1 P-3, 1 FS, 10 NO, 4 UNV
Disarmament, Demobilization and Reintegration Section
(15 posts)
1 P-5, 2 P-4, 6 P-3, 1 GS (OL), 5 NS
HIV/AIDS Unit
(7 posts)
1 P-4, 2 NO, 1 NS, 2 UNV, 1 UNV a
Gender Issues Unit
(4 posts)
1 P-5, 1 P-3, 1 NO, 1 NS

* *Abbreviations*: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); NO, National Officer; NS, national staff; UNV, United Nations Volunteer; SS, Security Service.

[a] Provided under general temporary assistance.

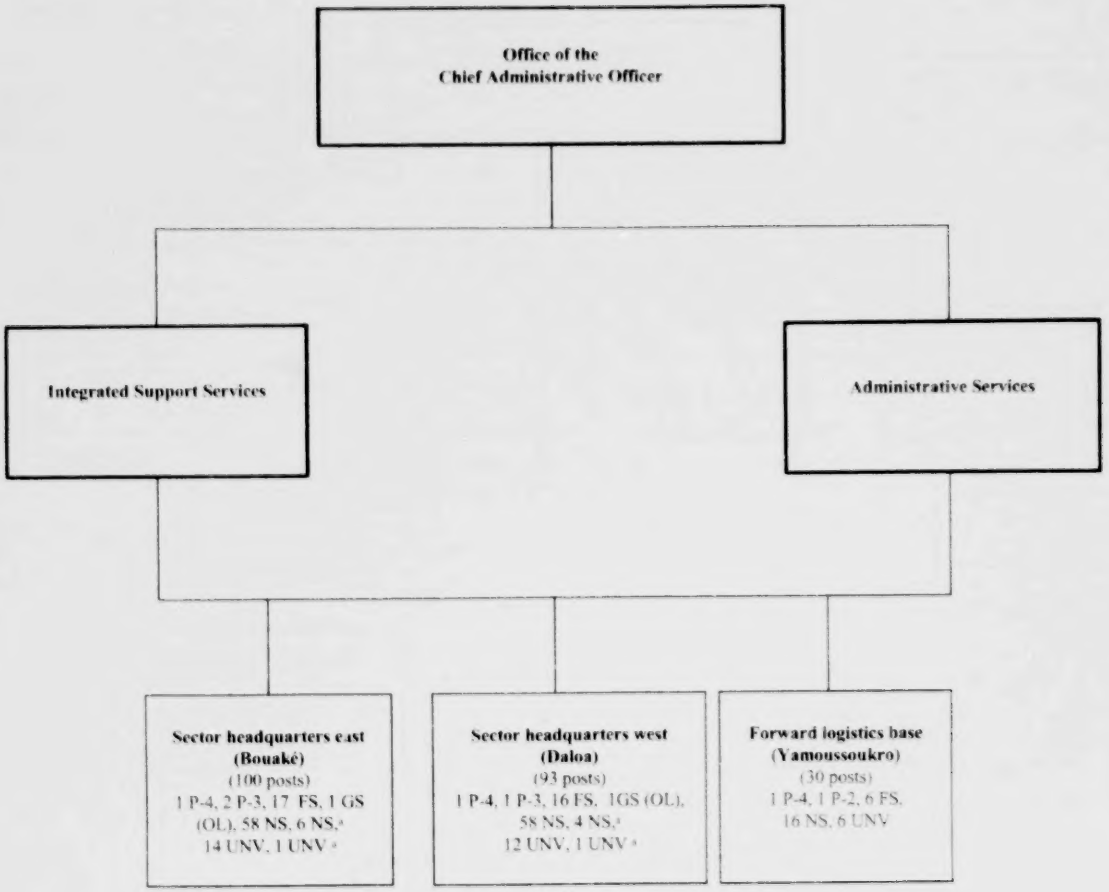
[b] New.

B. Administration


Office of the
Chief Administrative Officer
(22 posts)
1 D-1, 6 P-4, 2 P-3, 5 FS, 3 GS (OL), 5 NS
Integrated Support Services
Office of the Chief
(19 posts)
1 P-5, 2 P-4, 2 P-3, 2 FS, 2 FS,a
2 GS (OL), 7 NS, 1 UNV
Administrative Services
Office of the Chief
(20 posts)
1 P-5, 2 P-4, 2 P-3, 1 GS (OL),
6 NS, 7 UNV, 1 UNV a
Engineering Section
(138 posts)
1 P-4, 7 P-3, 1 P-3,a 12 FS, 1 GS (OL),
84 NS, 3 NS,a 28 UNV, 1 UNV a
Supply Section
(56 posts)
1 P-4, 8 P-3, 18 FS, 1 GS(OL),
26 NS, 2 UNV
Transport Section
(101 posts)
1 P-4, 1 P-3, 17 FS, 3 GS (OL), 60NS,
4 NS,a 15 UNV
Communications and Information Technology Section
(123 posts)
1 P-4, 2 P-3, 2 P-2, 49 FS, 2 FS a, 1 GS
(OL), 58 NS, 3 NS a, 4 UNV, 1 UNV a
Air Operations Section
(51 posts)
1 P-4, 4 P-3, 1 P-2, 7 FS, 26 NS,
12 UNV
Movement Control Section
(59 posts)
1 P-4, 1 P-3, 1 P-2, 12 FS, 1 FS,a, 1 GS
(OL), 29 NS, 3 NS,a 10 UNV
Contracts Management Unit
(3 posts)
1 P-4, 1 P-3, 1 NS
Joint Logistics Operations Centre
(12 posts)
1 P-4, 2 P-3, 3 FS, 4 NS, 2 UNV
Finance Section
(29 posts)
1 P-4, 2 P-3, 2 P-2, 7 FS, 1 FS,a
9 NS, 1 NS,a, 6 UNV
Civilian Personnel Section
(21 posts)
1 P-4, 2 P-3, 1 P-2, 7 FS, 10 NS
Medical Services Section
(34 posts)
2 P-4, 1 P-3, 1 NO, 18 NS, 12 UNV
General Services Section
(68 posts)
1 P-4, 3 P-3, 1 P-2, 12 FS, 2 GS (OL),
38 NS, 3 NS a, 7 UNV, 1 UNV a
Procurement Section
(18 posts)
1 P-4, 1 P-3, 2 P-2, 5 FS, 8 NS,
1 UNV

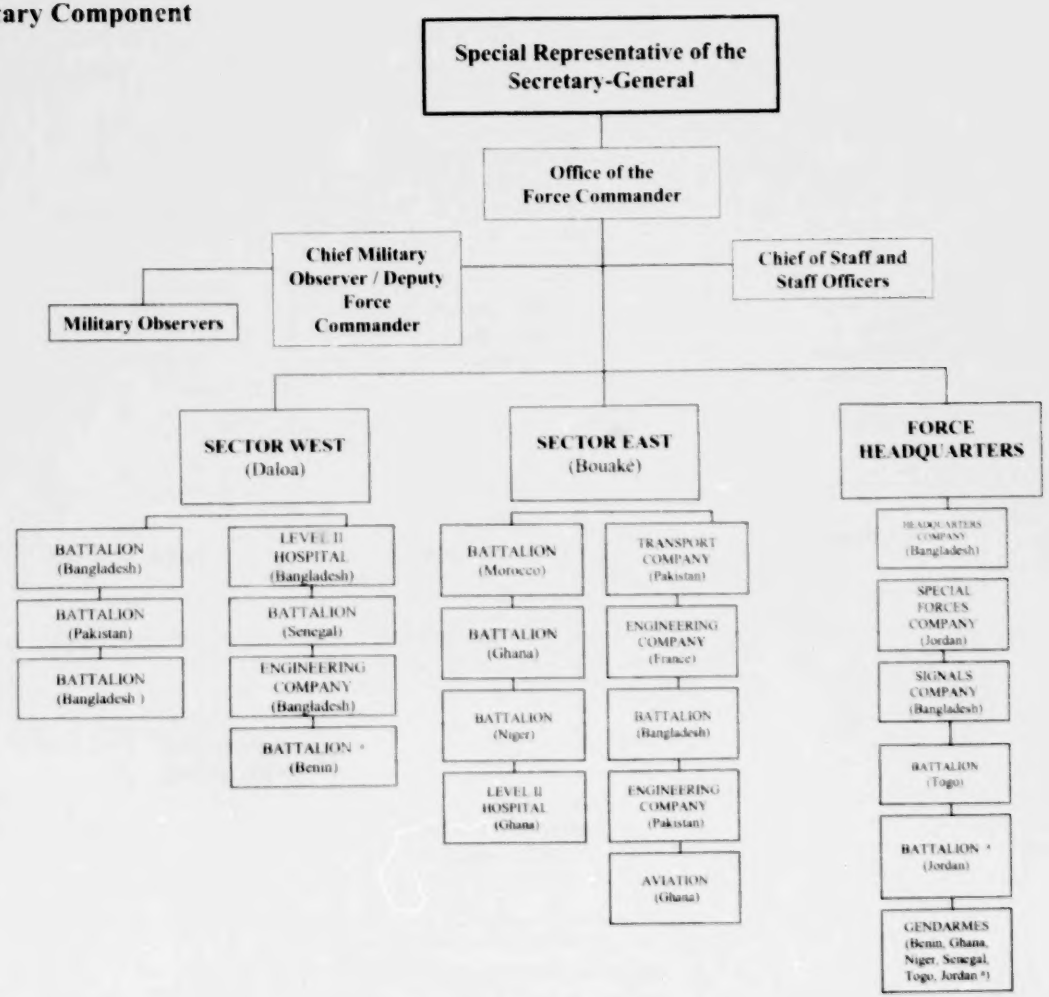
[a] New.

C. Regional administration



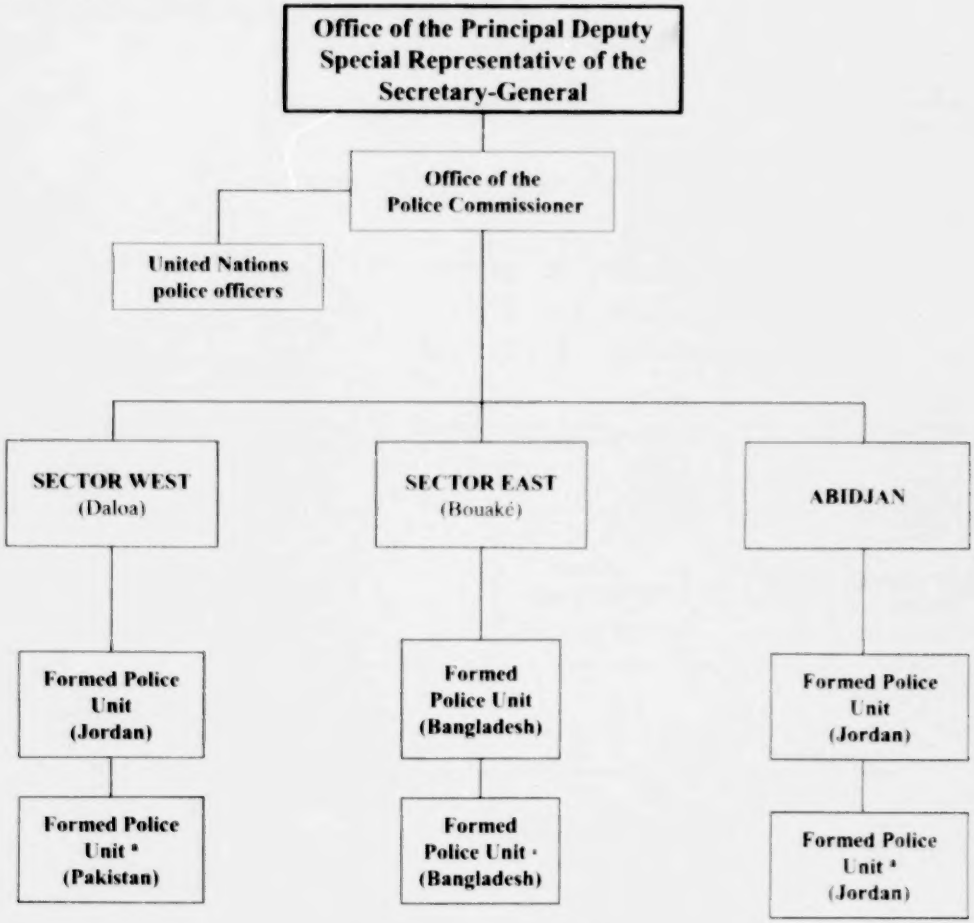
[a] New.

D. Military Component



* Additional personnel approved by the Security Council in its resolution 1682 (2006).

E. Police Component


Office of the Principal Deputy Special Representative of the Secretary-General
Office of the Police Commissioner
United Nations police officers
SECTOR WEST (Daloa)
SECTOR EAST (Bouaké)
ABIDJAN
Formed Police Unit (Jordan)
Formed Police Unit [a] (Pakistan)
Formed Police Unit (Bangladesh)
Formed Police Unit [a] (Bangladesh)
Formed Police Unit (Jordan)
Formed Police Unit [a] (Jordan)

[a] Additional personnel approved by the Security Council in its resolution 1682 (2006).

Map No. 4220 Rev. 13 UNITED NATIONS
July 2006

Department of Peacekeeping Operations
Cartographic Section